

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2007 BASE ESTIMATES)**

TOTAL FOR ALL SERVICES ACROSS ALL BASE AID CATEGORIES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2005-06 *	1	1,953,390	6.29	\$116.93	\$735.26	\$4,308,727,200
2005-06 *	2	1,917,770	6.13	\$121.21	\$743.45	\$4,277,309,600
2005-06 *	3	1,770,760	5.32	\$131.43	\$699.55	\$3,716,218,900
2005-06 *	4	1,704,740	4.89	\$144.46	\$706.26	\$3,611,956,400
2005-06 *	TOTAL	1,836,670	5.69	\$126.89	\$722.06	\$15,914,212,200
2006-07 *	1	1,718,990	5.40	\$140.33	\$757.69	\$3,907,356,100
2006-07 *	2	1,685,200	5.16	\$139.79	\$720.74	\$3,643,768,000
2006-07 *	3	1,732,650	5.18	\$143.72	\$744.35	\$3,869,102,900
2006-07 *	4	1,680,700	4.97	\$144.03	\$716.14	\$3,610,854,700
2006-07 *	TOTAL	1,704,390	5.18	\$141.93	\$734.92	\$15,031,081,600
2007-08 **	1	1,714,240	5.48	\$147.36	\$807.08	\$4,150,568,500
2007-08 **	2	1,710,840	5.31	\$146.96	\$779.73	\$4,001,989,300
2007-08 **	3	1,741,820	5.24	\$145.82	\$763.94	\$3,991,911,100
2007-08 **	4	1,729,790	5.08	\$147.01	\$747.27	\$3,877,840,600
2007-08 **	TOTAL	1,724,170	5.28	\$146.79	\$774.40	\$16,022,309,500
2008-09 **	1	1,760,870	5.55	\$149.54	\$829.35	\$4,381,156,700
2008-09 **	2	1,741,780	5.41	\$148.93	\$805.29	\$4,207,939,100
2008-09 **	3	1,771,010	5.30	\$148.36	\$786.80	\$4,180,271,600
2008-09 **	4	1,758,230	5.15	\$149.50	\$770.02	\$4,061,614,900
2008-09 **	TOTAL	1,757,970	5.35	\$149.09	\$797.84	\$16,830,982,400

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)